

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Special Revenue Fund

2020 State Liquid Fuels

Allocation Plan

OPERATING EXPENSES	2010 BUDGET	2011 BUDGET
Communications	0	0
Professional Services	0	0
Utilities	597169	775,000
Insurance	0	0
Rentals	0	0
Maintenance & Repairs	39592	25,000
Contracted Services	0	0
Supplies	211000	90,825
Minor Capital Equipment	0	0
TOTAL	\$ 847,761	\$ 890,825
CAPITAL OUTLAY	0	0
TRANSFERS	\$ 67,682	\$ -
TOTAL APPROPRIATION	\$ 915,443	\$ 890,825